MOQHAKA LOCAL MUNICIPALITY
DRAFT SDBIP 2017/18

Table of Contents

1. Legislative Requirements 4

2. Planning Implementation and Reporting Cycle 4

3. Top Level SDBIP 5

4.1 Performance 5

4.2 Process 6

4.3 Improved Focus 7

4.4 Approval of the SDBIP 8

4. Financial Component 10

5.1 Monthly income projections by revenue source 10

4.2 Monthly expenditure projections by source 11

5.3 Monthly income projections by vote 12

5.4 Monthly expenditure projections by vote 13

5.5 MONTHLY CAPITAL EXPENDITURE 14

4.1 Expenditure per key performance area 15

6.2 Operational expenditure per strategic objective 15

5. Planned Performance Targets for Service Delivery 16

7.1 Top layer indicators and targets 16

Introduction

The Service Delivery and Budget Implementation Plan (SDBIP) is defined in chapter one of the MFMA as "a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget".

It functions as the connection between the Integrated Development Plan or IDP (predetermined outcomes); the budget; and senior management performance agreements (section 57 appointees). Furthermore, it includes detailed information on how the budget will be executed.

The top-level SDBIP sets out the top-level performance indicators developed to attain Council's strategic objectives as set out in the IDP. Definitions and methods for calculating the individual key performance indicators are provided to broaden understanding. The projected monthly cash flow is broken down into revenue by source, and expenditure by directorate.

Essentially the SDBIP is the Council's operational business plan and is an integral part of the planning, implementation and reporting processes. Although the SDBIP only needs to be approved by the Executive Mayor 28 days after approval of the budget, its preparation occurs in tandem with the IDP and MTREF process.

The SDBIP is aligned with the;

- IDP Strategic Objectives: this is the primary alignment of the SDBIP and serves as the bases of the annual performance report and informs chapter three of the Annual Report;
- IDP Pre-determined Objective;
- National Outcomes;
- National Key Performance Areas;
- National Development Plan; and
- Provincial Strategic Outcomes

Detailed information regarding the various objectives, plans and outcomes are contained in the IDP.

1. Legislative Requirements

In terms of Section 53 (1)(c)(ii) of the MFMA, the SDBIP is defined as a detailed plan approved by the mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

(a) projections for each month of –

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter, and

(c) other matters prescribed

2. Planning Implementation and Reporting Cycle

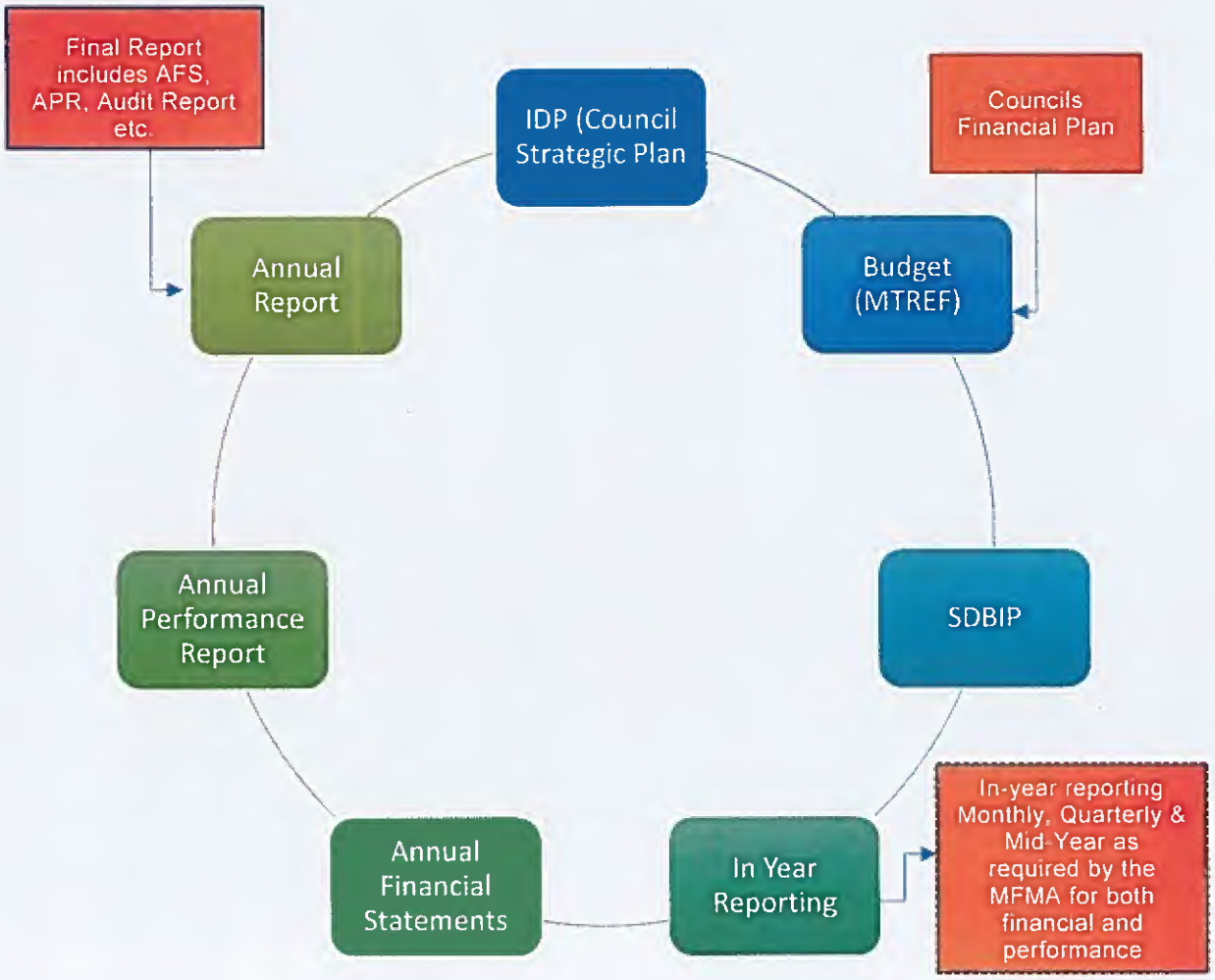
The SDBIP is one element of the continuous planning, implementation and reporting cycle that aims to achieve Council's Vision and Mission as well as the strategic objectives contained in the Integrated Development Plan (IDP).

A series of reporting requirements are outlined in the MFMA. Both the mayor and the accounting officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports. The reports then allow the Councillors' of the municipality to monitor the implementation of service delivery programs and initiatives across the municipality.

The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

The Planning Implementation and Reporting Cycle can be graphically represented as follows:

Figure 1: Planning Implementation and Reporting Cycle



3. TOP LEVEL SDBIP

In an effort to focus the amount of performance indicators at the executive level and to make the top-level SDBIP more strategic in nature, the top-level PI's have been grouped in an Institutional Scorecard (Top Level SDBIP). The Scorecard is the primary focus of performance delivery within the municipality. It forms the basis of the Director's performance agreements; Manager's performance scorecard; as well as the departmental SDBIP's performance indicators

4.1 Performance

The SDBIP is utilised as the basis of Council's Performance Management System (PMS) and has the following objectives and uses:

- To facilitate strategy (IDP) deployment throughout the municipality, and ensure alignment of strategic objectives;

- To transform the Strategic Objectives; Vision; Mission; and the IDP as a whole into clear and measureable deliverables;
- To create an organisational performance culture (culture of best practices);
- To provide early warning signals;
- To promote accountability;
- To develop open and constructive relationship between customers, leadership and employees;
- To manage and improve poor performance; and
- To link performance to skills development and career planning, therefore encourage learning and growth.

4.2 Process

Performance indicators are developed with senior staff and identifying the strategic indicators and objectives that address the strategic objectives contained in the IDP. These are further linked to the various objectives, plans and outcomes for the municipality; the region (Fezile Dabi); and national and provincial government. When developing IDP objectives there is a ***S.M.A.R.T*** way to write the objectives.

- Is the IDP objective **Specific**?
- Can you **Measure** progress towards that objective?
- Is the objective realistically **Achievable**?
- How **Relevant** is the objective to your municipality?
- What is the **Time-frame** for achieving this objective?

Only when the objectives in the IDP is properly formulated will it be possible to develop performance indicators to measure the attainment of the IDP objectives.

A Key Performance Indicator is a measurable value that demonstrates how effectively the municipality is achieving its strategic objectives. Municipalities use KPIs at multiple levels to evaluate their success at reaching targets. High-level KPIs focus on the overall performance of the municipality and is contained in the top layer SDBIP, while departmental level KPIs may focus on processes in departments and projects.

One way to evaluate the relevance of a KPI is to use the same ***S.M.A.R.T*** criteria as discussed above. In other words:

- **Specific** - It has to be clear what the KPI exactly measures. There has to be one widely-accepted definition of the KPI to make sure the different users interpret it the same way and, as a result, come to the same and right conclusions which they can act on.

- **Measurable** - The KPI has to be measurable to define a standard, budget or norm, to make it possible to measure the actual value and to make the actual value comparable to the budgeted value.

- **Achievable** - Every KPI has to be measurable to define a standard value for it. It is really important for the acceptance of KPI's and Performance Management in general within the municipality that this norm is achievable. Nothing is more discouraging than striving for a target that you will never obtain.

- **Relevant** - The KPI must give more insight in the performance of the municipality in obtaining its strategy (IDP). If a KPI is not measuring a part of the strategy, acting on it doesn't affect the municipality's' performance. Therefore an irrelevant KPI is useless.

- **Time phased** - It is important to express the value of the KPI in time. Every KPI only has a meaning if one knows the time dimension in which it is realized. The realization and standardization of the KPI therefore has to be time phased.

SMART is one of a number of methodologies that can be used to determine if the group of selected indicators contain a range of characteristics that allow for the identification of effective delivery of a program objective. However, the criteria need to be expanded to include at least the following two concepts:

- **Benchmarks** - Reference to appropriate standards for comparison where possible; and

- **Targets** - Includes an indication of the desired level of achievement

The performance indicators contained in the SDBIP are reviewed on an on-going basis during the IDP and budget submission and approval process. The Budget Office links the budget both the operating and capital to the strategic objectives contained in the IDP.

4.3 Improved Focus

As indicated earlier, to improve the strategic focus of the SDBIP the amount of performance indicators has been reduced in line with recommendations from national and provincial government, as well as input from our co-sourced Internal Auditors and the Auditor-General. In previous years the performance indictors in the SDBIP were

predominately compliance focused as they were written to meet legislative requirements and deadlines. The majority of these have been removed from the top-level SDBIP, with the exceptions being those PIs that address the general PIs required by legislation; and compliance indicators that add value to the municipality.

Performance does not take place in isolation or nor does it relate to only a single financial year. In most instances it builds and improves on previous years or supports future years. Therefore, a multiple year approach has been implemented and the top layer key performance indicators will most likely remain the same for the next five (5) years.

4.4 Approval of the SDBIP

Adoption of the Service Delivery and Budget Implementation Plan is a legislative prerequisite that requires the Executive Mayor approve the SDBIP within 28 days after the final approval of the budget.

In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

SECTION 53(1)(c)(ii) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is herewith approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA).

PRINT NAME: Cllr M A Koloi

Executive Mayor of Moqhaka Local Municipality

Signature: _____ Date: 13/06/2017

4. FINANCIAL COMPONENT

5.1 Monthly income projections by revenue source

	Budget Year 2017/18											
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June
Property Rates	5 486 281	10 811 909	5 486 281	5 486 281	5 486 281	5 486 281	5 486 281	5 486 281	5 486 281	5 486 281	5 486 281	5 486 281
Service charges- electricity revenue	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750	25 959 750
Service charges- water revenue	8 822 666	8 822 666	8 822 666	8 822 666	8 822 666	8 822 667	8 822 667	8 822 667	8 822 667	8 822 667	8 822 667	8 822 668
Service charges- sanitation revenue	3 950 916	3 950 916	3 950 916	3 950 916	3 950 917	3 950 917	3 950 917	3 950 917	3 950 917	3 950 917	3 950 917	3 950 917
Service charges- refuse revenue	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750	3 322 750
Rental of facilities and equipment	657 916	657 916	657 916	657 916	657 917	657 917	657 917	657 917	657 917	657 917	657 917	657 917
Interest earned-external investments	104 166	104 166	104 166	104 166	104 167	104 167	104 167	104 167	104 167	104 167	104 167	104 167
Interest earned- outstanding debtors	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250	1 423 250
Dividends received	0	0	0	0	0	0	0	0	0	0	0	0
Fines	246 666	246 666	246 666	246 666	246 667	246 667	246 667	246 667	246 667	246 667	246 667	246 667
Licenses and permits	0	0	0	0	0	0	0	0	0	0	0	0
Agency services	0	0	0	0	0	0	0	0	0	0	0	0
Transfers recognized- operational	55 580 333	0	0	0	55 580 333	0	0	0	55 580 334	0	0	0
Other revenue	1 146 916	1 146 916	1 146 916	1 146 916	1 146 917	1 146 917	1 146 917	1 146 917	1 146 917	1 146 917	1 146 917	1 146 917
Gains on disposal of PPE	0	0	0	0	0	0	0	0	0	0	0	0
Total Revenue(excluding capital transfers and contributions	106 694 110	56 439 405	51 113 777	51 113 777	106 694 115	51 113 783	51 113 783	51 113 783	106 694117	51 113 783	51 113 783	51 113 784

4.2 Monthly expenditure projections by source

Description	Budget Year 2017/18												TOTAL
R thousand	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	
Expenditure by type													
Employee related costs	19 889	19 889	19 889	19 889	19 889	19 889	19 889	19 889	19 889	19 889	19 889	19 889	238 672
Remuneration of councillors	1 569	1 569	1 569	1 569	1 569	1 569	1 569	1 569	1 569	1 569	1 569	1 572	18 831
Debt Impairment	521	521	521	521	521	521	521	521	521	521	521	527	6 258
Depreciation & assets impairment	789	789	789	789	789	789	789	789	789	789	789	794	9 473
Finance charges	208	208	208	208	208	208	208	208	208	208	208	210	2 498
Bulk purchases	25 711	25 711	23 373	23 373	14 024	14 024	16 361	14 024	16 361	18 699	18 699	23 373	233 732
Contracted services	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 477	2 480	29 727
Repairs and Maintenance	6 441	6 442	6 442	6 442	6 442	6 442	6 442	6 442	6 442	6 442	6 442	6 442	77 303
Other expenditure	19 850	9 512	10 590	13 580	19 580	9 580	9 580	9 572	18 150	11 009	11 009	16 513	158 524
Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure (excluding capital transfers and contributions)	77 455	67 118	65 859	68 849	65 499	55 499	57 837	55 491	66 407	61 603	61 603	71 800	775 018

5.3 Monthly income projections by vote

Description	Budget Year 2017/18												
R thousand	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	TOTAL
Revenue By Vote													
Vote 1 – Council and Executive	10 181	10 181	10 181	10 181	10 181	10 181	10 181	10 181	10 181	10 181	10 181	10 181	122 173
Vote 2- Office of the Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 – Cooperate Service	64	64	64	64	64	64	64	64	64	64	64	64	766
Vote 4 – Financial Services	6 635	6 635	6 635	6 635	6 635	6 635	6 635	6 635	6 635	6 635	6 635	6 635	79 617
Vote 5 – Technical Services	47 478	47 478	47 478	47 478	47 478	47 478	47 478	47 478	47 478	47 478	47 478	47 478	569 741
Vote 6 – Community and Emergency Services	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	4 470	53 637
Vote 7 – LED and Planning	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	1 079	12 943
Total Revenue by vote	69 906	69 906	69 906	69 906	69 906	69 906	69 906	69 906	69 906	69 906	69 906	69 906	838 877

5.4 Monthly expenditure projections by vote

Description	Budget Year 2017/18												
R thousand	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	TOTAL
Expenditure By Source													
Vote 1 – council and executive	5 148	5 148	5 148	5 148	5 148	5 148	5 148	5 148	5 148	5 148	5 148	5 151	61 779
Vote 2- office of the municipal manager	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	1 029	12 343
Vote 3 – cooperate service	3 035	3 035	3 035	3 035	3 035	3 035	3 035	3 035	3 035	3 035	3 035	3 035	36 422
Vote 4 – financial services	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	2 826	33 909
Vote 5 – technical services	36 785	36 785	36 785	36 785	36 785	36 785	36 785	36 785	36 785	36 785	36 785	36 785	441 417
Vote 6 – community and emergency services	12 001	12 001	12 001	12 001	12 001	12 001	12 001	12 001	12 001	12 001	12 001	12 001	144 017
Vote 7 – LED and Planning	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	2 645	31 736
Total Expenditure by vote	63 468	63 468	63 468	63 468	63 468	63 468	63 468	63 468	63 468	63 468	63 468	63 471	761 623

5.5 MONTHLY CAPITAL EXPENDITURE

Description	Budget Year 2017/18												
R thousand	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	TOTAL
Capital Expenditure - Standard													
Governance and administration	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive and council	-	385	-	-	-	-	-	-	-	-	-	-	**385**
Budget and treasury office	-	-	-	-	470	-	-	-	-	-	-	-	**470**
Corporate services	-	-	755	-	-	-	560	-	-	-	-	-	**1 315**
Community and public safety													
Community and social services	355	750	350	300	250	200	350	369	350	420	420	431	**4 545**
Sport and recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services													
Planning and development	-	-	-	-	-	-	-	-	-	-	-	-	-
Road transport	-	3 210	1 500	1 600	1 600	1 550	1 550	1 600	1 600	1 620	1 618	1 626	**19 074**
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services													
Electricity	471	471	471	471	471	471	471	471	471	471	471	480	**5 661**
Water	1 887	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	1 900	**22 787**
Waste water management	1 509	1 659	1 659	1 659	1 659	1 659	1 659	1 659	1 659	1 659	1 659	1 663	**19 762**
Waste management	-	-	-	-	-	-	112	-	-	-	-	-	**112**
Other	170	170	170	170	170	170	170	170	170	170	170	172	**2 042**
Total Capital Expenditure - Standard	**4 392**	**8 545**	**6 805**	**6 100**	**6 520**	**5 950**	**6 772**	**6 169**	**6 150**	**6 240**	**6 238**	**6 272**	**76 153**

4.1 Expenditure per key performance area

KEY PERFOMANCE AREA	OPERATING EXPENDITURE	CAPITAL EXPENDITURE	TOTAL EXPENDITURE
Basic Service Delivery	519 449 000	73 345 000	446 104 000
Good Governance and Publication	74 457 000	335 000	74 122 000
Local Economic Development	62 275 000	638 000	61 637 000
Municipal Financial Viability and Management and Management	104 900 000	470 000	104 430 000
Municipal Transformation and Institutional Development	90 090 000	1 365 000	88 725 000
Total	**851 171 000**	**76 153 000**	**775 018 000**

6.2 Operational expenditure per strategic objective

KEY PERFOMANCE AREA	STRATEGIC OBJECTIVE	OPERATIONAL BUDGET
Basic Service Delivery	Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance	446 104 000
Good Governance and Publication	Promote a culture of participatory and good governance	74 122 000
Local Economic Development	Create an environment that promotes development of the local economy and facilitate job creation	61 637 000
Municipal Financial Viability and Management and Management	To improve overall financial management in municipalities by developing and implementing appropriate financial management policies, procedures and systems	104 430 000
Municipal Transformation and Institutional Development	Improved organizational cohesion and effectiveness	88 25 000

5. Planned Performance Targets for Service Delivery

7.1 Top layer indicators and targets

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational	TL1	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Municipal Financial Viability and Management and Management	Municipal Financial Viability and Management: Cost coverage (Reg 796)	Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure A=(B+C)/D	Director Finance	3	0	1	1	1
Organisational	TL 2	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Municipal Financial Viability and Management and Management	Municipal Financial Viability and Management: Debt coverage (Reg 796)	Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service	Director Finance	7%	6%	6%	6%	7%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
					payments (i.e. interest + redemption) due within the financial year; A=(B-C)/D						
Organisational	TL3	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Municipal Financial Viability and Management and Management	Municipal Financial Viability and Management: Service debtors to revenue (Reg 796)	Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services; A=(B/C)	Director Finance	**95%**	20%	45%	75%	95%
Organisational	TL 4	To implement an effective and efficient system of expenditure and supply chain management.	Basic Service Delivery	% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (MFMA Circular 71)	Actual Capital Expenditure / Budget Capital Expenditure x 100	Director Finance	**95%**	10%	50%	70%	95%
Organisational	TL 5	To expand the electrification programme to any remaining areas and roll out solar energy in any identified at prescribed standards	Basic Service Delivery	Number of HH in municipal supply area that meet agreed electricity service standards (connected to the National Grid.	Sum of HH with access to electricity (connected to the National Grid).	Director: Technical Services	**23 182**	23 182	23 182	23 182	23 182

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Organisational	TL 6	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of registered indigent Households that receive free basic services.	No. of households registered as indigent/Total Number of Households x100	Director Finance	43%	43%	43%	43%	43%
Organisational	TL 7	To implement and effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% Rand value of free basic services to all households as a percentage of equitable share.	Rand value of free basic services divided by the equitable share X 100	Director Finance	27%	27%	27%	27%	27%
Organisational	TL8	To implement and effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Rand value of free basic services to all households	Sum of value of free basics services(all services)	Director Finance	R45 968 179	R45 968 179	R45 968 179	R45 968 179	R45 968 179
Organisational	TL 9	To implement and effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of HH which are billed for water or have pre-paid meters as at 30 June.	Sum of HH receiving free basic electricity	Director Finance	32 589	32 589	32 589	32 589	32 589
Organisational	TL 10	To implement and effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of HH which are billed for refuse removal as at 30 June	Sum of households receiving free basic water	Director: Finance	32 589	32 589	32 589	32 589	32 589
Organisational	TL11	To implement and effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of households which are billed for sewerage as at 30 June	Sum of household which are billed for sewerage as at 30 June	Director Finance	32 589	32 589	32 589	32 589	32 589
Organisational	TL 12	To ensure that the IWMP is finalized and approved.	Basics Service Delivery	% of households with access to basic refuse service standard in the municipal area of responsibility	Number of HH with access to basic refuse service divided by total number	Director Comm & Social Services	99.57%	99.57%	99.57%	99.57%	99.57%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
					of HH within the municipal area x 100						
Organisational	TL 13	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	% of a municipality's personnel budget actually spent on implementing its workplace skills plan;	R value spent on training divided by total personnel budget value of the municipality	Director Corporate Services	1%	0.25%	0.25%	0.25%	0.25%
Organisational	TL 14	To ensure that all key municipal stakeholder are engaged.	Good Governance and Public Participation	Number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc.	Number of community report back meetings held	Manager: Speakers Office	4 Per annum	1	1	1	1
Organisational	TL 15	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of meetings per ward per quarter	Number of meetings held from 1 Jul to 30 June	Manager: Speakers Office	92	23	23	23	23
Organisational	TL 16	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of ward based development plans submitted.	Sum of Ward plans submitted.	Manager: Speakers Office	23	23	0	0	0
Organisational	TL 17	To ensure that functional ward committees are established.	Good Governance and Public Participation	Number of ward committees trained on identified core skills areas	Sum of ward committees trained	Manager: Speakers Office	23	0	0	23	0
Organisational	TL18	To ensure that functional ward committees are established.	Good governance and public participation	Number of quarterly interactions held with relevant municipal and	Sum of events held.	Manager Speakers Office	4	1	1	1	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
				community stakeholder (business, religious etc).							
Organisational	TL 19	To review the Housing Sector Plan.	LED & Planning	HSP reviewed and approved by Director on or before 31 May 2018.	HSP	Director LED	**1 Review per annum**	0	0	0	1 Review per annum
Organisational	TL 20	To support the expansion of the tourism potential of Kroonpark Holiday Resourt	LED & Planning	Develop a Marketing strategy for the resort and submit to Council for approval.	Strategy developed and submitted to Council for approval.	Director LED	1	1	0	0	0
Office of the MM	TL 21	To ensure that the Customer Care Policy is approved and implemented.	Good Governance and Public Participation	Complete a customer care satisfaction survey by end of March and submit report with recommendations to Council.	Number of surveys conducted and reports submitted to Council.	Municipal Manager	**1 Per annum**	0	0	1	0
Office of the MM	TL 22	To ensure that the Customer Care Policy is approved and implemented.	Good Governance and Public Participation	% of customer complaints handled within 24 hours.	Number of complaints received/Number of complaints handled with 24 hours.	Municipal Manager	**80%**	80%	80%	80%	80%
Office of the MM	TL 23	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Report tabled in Council on or before 31 Jan 2018.	Date Annual Report Tabled.	Municipal Manager	**31 Jan**	0	0	31 Jan	0
Office of the MM	TL 24	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Annual Review of IDP completed before the end of May 2017.	Date Annual Review completed.	Municipal Manager	1	0	0	1	0
Office of the MM	TL 25	To facilitate the optimal functioning of Council	Good Governance and Public Participation	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register.	Number of Council Resolutions implemented within the time	Municipal Manager	**85%**	85%	85%	85%	85%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
					frame divided by total number of resolutions.						
Office of the MM	TL 26	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	IDP process plan adopted by Council.	Process Plan approved by Council.	Municipal Manager	**1 per annun**	1	0	0	0
Office of the MM	TL 27	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	IDP Completed/reviewed and adopted by Council.	Date IDP adopted by Council.	Municipal Manager	**1 per annum**	0	0	0	1
Office of the MM	TL 28	To ensure a fully functional Audit Unit	Good Governance and Public Participation	Implementation of the approved audit action plan.	Number of audit issues attended to by management as per the audit action plan.	Municipal Manager	**80**	20	20	20	20
Office of the MM	TL 29	To ensure a fully functional Audit Unit	Good Governance and Public Participation	Develop a risk-based audit plan with an internal audit plan (RBAP) (MFMA Section 165(2)(a) and submit to the Audit Committee by 14 August 2017.	RBAP with Internal Audit programme submitted to Audit Committee by 15 August 2017.	Municipal Manager	1	1	0	0	0
Office of the MM	TL 30	To ensure a fully functional Audit Unit	Good Governance and Public Participation	Number of Audit Committee Meetings held per annum	Sum of Audit Committee Meetings held	Municipal Manager	**2**	0	1	0	1
Office of the MM	TL 31	To ensure a fully functional Audit Unit	Good Governance and Public Participation	Internal Audit Charter reviewed and completed annually (reviewed charters must be approved by the Audit Committee before end of June annually)	Date Internal Audit Charter approve.	Municipal Manager	**30 June**	0	0	0	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Office of the MM	TL 32	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Audit Action Plan developed to address AG Findings and submitted to Council for Approval on or before 31 Jan.	Date Audit Action plan submitted to Council for Approval	Municipal Manager	**31 Jan**	0	0	1	0
Office of the MM	TL 33	To ensure a fully functional Audit Unit.	Good Governance and Public Participation	Number of internal Audit queries produced.	Sum of Internal Audit queries.	Municipal Manager	**120**	30	30	30	30
Office of the MM	TL 34	To ensure a fully functional Internal Audit Unit.	Good Governance and Public Participation	% of management comments on Internal Audit queries received within 14 days.	Number of Internal Audit Queries/number of management comments received with 14 days.	Municipal Manager	**100%**	100%	100%	100%	100%
Office of the MM	TL 35	To ensure a fully functional Internal Audit Unit.	Good Governance and Public Participation	Number of performance audits undertaken	Sum of performance audits	Municipal Manager	**2**	0	1	0	1
Office of the MM	TL 36	To facilitate the optimal functioning of Council.	Good Governance and Public Participation	Approval of SDBIP before the legislative deadline.	Date SDBIP approve by Executive Mayor.	Municipal Manager	**1 SDBIP approved per annum.**	1	0	0	0
Office of the MM	TL 37	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Submit quarterly reports to Council on the actual performance in terms of the Top Layer SDBIP.	No of Top Layer SDBIP submitted to Council.	Municipal Manager	**4 [per annum]**	1	1	1	1
Office of the MM	TL 38	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Submit previous year's financial year annual report at the end of Aug annually.	Annual Report	Municipal Manager	1	1	0	0	0
Office of the MM	TL 39	To facilitate the optimal functioning of Council	Good Governance and Public Participation	Annual Review of the PMS by end of May annually	PMS Framework.	Municipal Manager	1	0	0	0	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Office of the MM	TL 40	To ensure that an effective Risk Management function is established.	Good Governance and Public Participation	Risk Register compiled and updated quarterly and approved by Municipal Manager.	Sum of Risk register quarterly updates	Municipal Manager	4	1	1	1	1
Office of the MM	TL 41	To ensure that an effective Risk Management function is established.	Good Governance and Public Participation	Number of RMC meetings held.	Sum of RMC meetings held.	Municipal Manager	4	1	1	1	1
Office of the MM	TL 42	To ensure that an effective Risk Management function is established.	Good Governance and Public Participation	Approved fraud prevention and anti-corruption strategy annually reviewed on or before 30 June.	Date Fraud prevention and anti-corruptions strategy approved.	Municipal Manager	1	0	0	0	1
Office of the MM	TL 43	To ensure that an effective Risk Management function is established.	Good Governance and Public Participation	Risk management strategy, that includes fraud prevention plan, and policy reviewed and approved before 30 September annually	Date Risk Register approved.	Municipal Manager	1	1	0	0	0
Financial Services	TL 44	To ensure the effective, efficient and economical management of municipal assets.	Municipal Financial Viability and Management	Fixed Asset Register (FAR) compiled and updated annually on or before 31 Aug in line with GRAP requirements	Fixed Asset Register (FAR)	Director Finance	1	1	0	0	0
Financial Services	TL 45	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	Number of monthly budget statements (s71 of MFMA) are compiled and submitted to the Mayor by no later than 10 working days after the end of each month	Working days taken to submit sec 71 report after end of month	Director Finance	12	3	3	3	3
Financial Services	TL 46	To ensure that the municipal budget and financial reporting process	Municipal Financial Viability and Management	Mid-year budget assessment and budget adjustments report submitted on or before	Date Mid-year assessment submitted	Director Finance	25 Jan	0	0	25 Jan	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
		are compliant with applicable legislation.		25 January each year (s72 of MFMA)							
Financial Services	TL 47	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Expenditure Budget Implementation Indicator	Actual Operating Expenditure / Budgeted Operating Expenditure x 100	Director Finance	95%	15%	40%	70%	95%
Financial Services	TL 48	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation.	Municipal Financial Viability and Management	% of Operating Revenue Budget Implementation Indicator.	Actual Operating Revenue [excl. Capital Grant Revenue] / Budgeted Operating Revenue x 100	Director Finance	95%	20%	45%	70%	95%
Financial Services	TL 49	To ensure that the municipal budget and financial reporting process are compliant with applicable legislation	Municipal Financial Viability and Management	Compliant annual budget (MTREF) compiled and approved by end of May each year	Actual date budget approved	Director Finance	1 Per Annum	0	0	0	1 Per Annum
Financial Services	TL 50	To ensure that the municipality receives a Clean Audit by 2022.	Municipal Financial Viability and Management	Compiled Annual Financial Statement submitted to the Auditor-General by the end of August each year	Date annual financial statements submitted to the AG	Director Finance	1 Per Annum	1	0	0	0
Financial Service	TL 51	To ensure that the municipality receives a Clean Audit by 2022.	Municipal Financial Viability and Management	Services charges and property Rates Revenue Budge implementation Indicator	Actual Service Charges and Property Rates Revenue/Budge ted Service Charges and property rates X Revenue	Director Finance	95%	95%	95%	95%	95%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial Services	TL 52	To ensure that the municipality receives a Clean Audit by 2022. To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Number of SCM reports submitted to council	Sum of reports submitted	Director Finance	**4 Per Annum**	1	1	1	1
Financial Services	TL 53	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% actual expenditure on repairs and maintenance as a percentage of the approved/adjusted budget	Total Repairs and Maintenance Expenditure /Total amount budgeted for repairs and maintenance x 100	Director Finance	**95%**	15%	40%	70%	95%
Financial Services	TL 54	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	Creditors Payment period (Creditors are paid within 30 days as per Sec 65(2)(e) of the MFMA	Trade Creditors Outstanding / Credit Purchases (Operating and Capital) × 365	Director Finance	**30 days**	30 Days	30 Days	30 days	30 days
Financial Services	TL 55	To implement an effective and efficient system of expenditure and supply chain management.	Municipal Financial Viability and Management	% of tenders awarded within 60 days of tender closing date	Number of tenders awarded/Tenders awarded within 60 days	Director Finance	**95%**	95%	95%	95%	95%
Financial Services	TL 56	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% of consumer debtor's revenue collected (actual total collections as a percentage of total levies/billings)	Gross Debtors Opening Balance + Billed Revenue – Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	Director Finance	**95%**	95%	95%	95%	95%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Financial Services	TL 57	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	Net Operating Surplus Margin (MFMA Circular 71)	(Total Operating Revenue – Total Operating Expenditure)/ Total Operating Revenue x 100%	Director Finance	≥0%	≥0%	≥0%	≥0%	≥0%
Financial Services	TL 58	To ensure the effective and efficient management of municipal revenue and cash-flow according to national norms and standards.	Municipal Financial Viability and Management	% Own Source Revenue to Total Operating Revenue (MFMA Circular 71)	Own Source Revenue (Total Revenue - Government Grants and Subsidies – Public Contribution and Donations)/ Total Operating Revenue (Including Agency Services) x 100	Director Finance	75%	65%	68%	72	75%
Financial Services	TL 59	Promote Sound Risk management practices within the Directorate	Good Governance and Public Participation.	Ensure the completeness of risk assessments in the department.	Risk Assessment Report	Director Finance	1	1	0	0	0
Financial Services	TL 60	Promote Sound Risk management practices within the Directorate	Good Governance and Public Participation.	Compiling and ensure compliance with directorate action plan to address residual risks.	Signed Action Plan.	Director Finance	1	1	0	0	0
Financial Services	TL 61	Promote Sound Risk management practices within the Directorate	Good Governance and Public Participation.	Submission of complete and signed reports on status of implementation of action plans to address risks.	Signed quarterly status reports.	Director Finance	4	1	1	1	1
Financial Services	TL 62	Promote Sound Risk management practices within the Directorate	Good Governance	Attend and support risk committee meetings.	Quarterly attendance registers.	Director Finance	4	1	1	1	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
			and Public Participation.								
Corporate Services	TL 63	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	% of Council Resolutions implemented within prescribed timeframe stipulated on resolution register	Number of council resolutions implemented within time frame divided by total Number of resolutions	Director Corporate Services	85%	85%	85%	85%	85%
Corporate Services	TL 64	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Number of quarterly reports to Council on the tracking of council resolutions (submitted at the end of each quarter - Sept, Dec, Mar & Apr)	Number of reports submitted.	Director Corporate Services	4	1	1	1	1
Corporate Services	TL 65	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent	Municipal Transformation and Institutional Development	% of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of employee's from designated groups in three highest levels of management divided by total Number of employees in three highest levels of management	Director Corporate Services	20	5	10	15	20
Corporate Services	TL 66	To ensure continuous training and development of employees.	Municipal Transformation and Institutional Development	WSP, annual training report(ATR) & PIVOTAL report compiled and submitted to LGSETA on 30 April each year.	Date annual training report and WSP submitted to the LGSETA	Director Corporate Services	3	0	0	0	3
Corporate Services	TL 67	To ensure continuous training and development of employees.	Municipal Transformation and	Number of Apprenticeships	Sum of Apprenticeships implemented	Director Corporate Services	1	0	0	0	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
			Institutional Development	implemented as per WSP.							
Corporate Services	TL 68	To ensure continuous training and development of employees	Municipal Transformation and Institutional Development	Number of skills programmes implemented	Sum of skills programmes implemented	Director Corporate Services	3	0	0	1	2
Corporate Services	TL 69	To ensure continuous training and development of employees	Municipal Transformation and Institutional Development	Number of Senior & Finance officials trained on MFMP competency levels	Sum of students enrolled	Director Corporate Services	12	0	12	0	0
Corporate Services	TL 70	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Approved Macro and Micro Organisational Structure	Date structure approved	Director Corporate Services	Structure Reviewed by June 2018	0	0	0	Reviewed Structure
Corporate Services	TL 71	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent	Municipal Transformation and Institutional Development	Number of employees undergoing medical tests annually as required by OHSA	Sum of employees undergoing medical tests	Director Corporate Services	350 per annum	85	88	88	89
Corporate Services	TL 72	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Number of EE Reports submitted to DoL by 15 January each year [EEA2 and EEA4]	Sum of reports submitted	Director Corporate Services	EEA4 and FORM EEA2 submitte d to DoL	0	EEA4 and FORM EEA2 submitted to DoL	0	0
Corporate Services	TL 73	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent	Municipal Transformation and Institutional Development	Review of EE Plan and numerical goals and targets annually	Revised EE PLan and Council Resolution	Director Corporate Services	Annual Review	Annual Review	0	0	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Services	TL 74	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent	Municipal Transformation and Institutional Development	Submit quarterly reports to the HR Manager regarding activities carried out	Sum of reports submitted	Director Corporate Services	4	1	1	1	1
Corporate Services	TL 75	To ensure that the HR function responsibly forecast the future staffing needs and create plans for recruiting, hiring and retaining top talent	Municipal Transformation and Institutional Development	% of Full Time Equivalent posts on the organogram vacant	Number of vacant posts divided by Total Number of posts	Director Corporate Services	<28%	0%	7%	14%	28%
Corporate Services	TL 76	To ensure that the HR function responsibly forecast the futur1e staffing needs and create plans for recruiting, hiring and retaining top talent.	Municipal Transformation and Institutional Development	Total overtime hours as a percentage of all work hours	Overtime hours worked divided by total hours worked	Director Corporate Services	15%	20%	18%	16%	15%
Corporate Services	TL 77	Ensure that the effective and efficient system master plan	Municipal Transformation and Institutional Development	Review ICT policy and Strategy	Date ICT policy and Strategy approved by Director	Director Corporate Services	Reviewed ICT Policy and Strategy	0	1 Policy	0	Reviewed Strategy
Corporate Services	TL 78	Installation of Voice over Internet Protocol (VoIP) telephone system	Municipal Transformation and Institutional Development	% of municipal sites connected through VoIP telephone system on 31 Dec 2017	Number of municipal sites/divided by Number of sites operational	Director Corporate Services	75%	50%	50%	60%	75%
Corporate Services	TL 79	To ensure that an effective helpdesk is implemented	Municipal Transformation and Institutional Development	% of user complaints handled within 48 hours	Number of complaints received/ complaints resolved within 48 hours	Director Corporate Services	≥90%	90%	90%	90%	90%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Services	TL 80	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	Number of LLF meetings held per annum	Sum of LLF meetings held per year	Director Corporate Services	**10 per annum**	3	2	2	3
Corpora e Services	TL 81	To ensure the effective functioning of the LLF	Municipal Transformation and Institutional Development	% implementation of LLF resolutions taken (including monitoring of SALGBC	Number of LLF resolutions taken/Number of resolutions implemented	Director Corporate Services	**85%**	85%	85%	85%	85%
Corporate Services	TL 82	To provide efficient and effective legal services	Municipal Transformation and Institutional Development	Number of by-laws developed and approved as per priority functional area	Number of by-laws developed	Director Corporate Services	**8**	0	4	0	4
Corporate Services	TL 83	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	% of agendas for scheduled meetings distributed to Councillors and officials at least 48 hours before the meeting	Number of agendas distributed 48 hours before the meeting divided by the total Number of agendas distributed	Director Corporate Services	**98%**	98%	98%	98%	98%
Corporate Services	TL 84	To facilitate the optimal functioning of Council.	Good Governance and Public Participation.	% of Council resolutions distributed within 7 working days after each meeting	Number of council resolutions distributed within 7 days after each council meeting divided by Number of council resolutions taken	Director Corporate Services	**98%**	98%	98%	98%	98%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Corporate Services	TL84	To facilitate the optimal functioning of Council	Municipal Transformation and Institutional Development	Annual council schedule compiled and approved by end of June each year	Annual Schedule provided on or before due date	Director Corporate Services	1	0	0	0	1
Corporate Services	TL 85	Ensure completeness of risk assessment in the department	Good Governance and Public Participation	Ensure the completeness of risk assessment in the department.	Risk Assessment Report	Director Corporate Services	1	1	0	0	0
Corporate Services	TL 86	Ensure completeness of risk assessment in the department	Good Governance and Public Participation	Compiling and ensuring compliance with directorate action plan to address residual risks.	Signed Action Plan	Director Corporate Services	1	1	0	0	0
Corporate Services	TL 87	Ensure completeness of risk assessment in the department	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plans to address risks.	Signed Quarterly reports.	Director Corporate Services	4	1	1	1	1
Corporate Services	TL 88	Ensure completeness of risk assessment in the department	Good Governance and Public Participation	Attend and support Risk Committee Meetings.	Quarterly Attendance Register:	Director Corporate Services	4	1	1	1	1
Community Services	TL 89	To optimize community participation in Arts and Culture	Local Economic Development	Number of arts and culture activities and events held in the municipal area	Number of activities held	Director Comm & Social Services	7	0	1	3	3
Community Services	TL 90	To upgrade the existing facilities to for use by the community	Municipal Transformation and Institutional Development	Strategy for the upgrading of the Civic Theatre developed and approved by the Council on or before 31 Dec	Date strategy approved	Director Comm & Social Services	**1 strategy approved**	0	Approved Strategy	0	0
Community Services	TL 91	To upgrade the existing facilities to for use by the community	Municipal Financial Viability and Management	Number of business plans developed for funding of the strategy for the upgrading of the Civic Theatre and submitted to	Sum of business plans approved and submitted	Director Comm & Social Services	**3 plans developed and approved**	1	1	1	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
				donors on or before end of May							
Community Services	TL 92	Removing of invasive plants as scheduled in the Biodiversity Act.	Service Delivery	Establishment of a Bio-Diversity Unit to serve all three the towns by June 2018.	Unit established on the organogram	Director Comm & Social Services	**Unit established by June 2018**	0	0	0	1
Community Services	TL 93	Expansion of cemeteries	Service Delivery	Number of expansion of cemeteries	Sum of cemeteries expanded	Director Comm & Social Services	**2**	0	1	0	1
Community Services	TL 94	Effective maintenance of cemeteries	Service Delivery	Fencing of cemeteries	Sum of fencing of cemeteries	Director Comm & Social Services	**1**	0	0	0	1
Community Services	TL 95	Effective maintenance of cemeteries	Service Delivery	Number of ablution blocks at cemeteries developed and upgraded	Sum of ablution facilities at cemeteries developed and upgraded	Director Comm & Social Services	**1 per annum**	0	0	0	1
Community Services	TL 96	Development of Parks for heritage and Recreation purposes	Service Delivery	Number of areas identified for Parks.	The number of the parks for developing	Director Comm & Social Services	**2**	0	0	0	2
Community Services	TL 97	To ensure that the municipality have an approved Disaster Management Plan for implementation in the event of such a disaster occurring	Good Governance and Pubic Participation	Disaster Management Plan for the municipality reviewed and approved by the Provincial Disaster Management Committee on or before 30 Jun 2018 and annual review of DMP	Date DMP approved	Director Comm & Social Services	**Annual Review**	0	0	0	Reviewed Plan
Community Services	TL 98	To provide professional fire service within Steynsrus/Matlwangtlwang	Good Governance and Public Participation	Number of Business Plans submitted to both the District Municipality and Free State Province	Sum of business plans submitted	Director Comm & Social Services	**2 per Annum**	0	0	0	2 per Annum 1 to Fezile Dabi

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
		and Viljoenskroon/ Rammulotsi		to request funding for establishment of fire station			**1 to Fezile Dabi 1 to Prov. Gov.**				1 to Prov. Gov.
Community Services	TL 99	To provide an effective and efficient fire service in Moqhaka to ensure community safety.	Good Governance and Public Participation	Number of premises inspected for fire safety and compliance	Sum of premises inspected for fire safety and compliance	Director Comm & Social Services	**120**	30	30	30	30
Community Services	TL 100	Draft and submit By-Laws to Council for approval and implementation	Basic Service Delivery	Number of by-law enforcement operations held.	Sum of all events held.	Director Comm & Social Services	**8 per annum**	2	2	2	2
Community Services	TL 101	To ensure provision of an effective and efficient law enforcement service to increase public safety.	Basic Service Delivery	Number of fines issued against law transgressors.	Sum of tickets issued to transgressors.	Director Comm & Social Services	**4400**	1100	1100	1100	1100
Community Services	TL 102	Improve Community Safety within Moqhaka local municipality through functional partnerships for effective Crime Prevention.	Good Governance and Public Participation	Number of functional partnerships established for crime prevention.	Sum of partnerships established.	Director Comm & Social Services	**2**	2	0	0	0
Community Services	TL 103	Installation of CCTV Cameras at identified strategic crime hotspots.	Basic Service Delivery	Number of new CCTV Cameras installed at identified strategic hotspots for crime.	Sum of new CCTV Cameras installed.	Director Comm & Social Services	**2**	1	0	1	0
Community Services	TL 104	To provide an effective and efficient Traffic Law Enforcement Service to the residents of Moqhaka local municipality in collaboration with other stakeholders	Basic Service Delivery	Number of law enforcement operations conducted	Number of law enforcement operations conducted	Director Comm & Social Services	**592 Per annum**	148	148	148	148
Community Services	TL 105	To conduct Road Safety Education and	Good Governance	No of road safety Education and	Sum of all events held	Director Comm &	**4 per annum**	1	1	1	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
		Communication Campaigns within Moqhaka local municipality in collaboration with the Free State Department of Police, Roads and Transport	and Public Participation	communications campaigns conducted		Social Services					
Community Services	TL 106	By ensuring access to solid waste removal services to all HH within the municipal area by 2018	Basic Service Delivery	Number of households in formal areas with kerb-side refuse removal services (once a week)	Sum of sites serviced	Director Comm & Social Services	**32 589**	32 589	32 589	32 589	32 589
Community Services	TL 107	To curb the incidence of illegal dumping in the municipal area	Good Governance and Public Participation	Develop strategy on how to deal with illegal dumping. Strategy approved by Director on or before 30 Jun 2018	Date Strategy approved	Director Comm & Social Services	**Approved Strategy**	0	0	0	1
Community Services	TL 108	To curb the incidence of illegal dumping in the municipal area	Basic Service Delivery	Number of fines issued to perpetrators by law enforcement/ Peace Officers	Sum of fines issued	Director Comm & Social Services	**4**	1	1	1	1
Community Services	TL 109	To curb the incidence of illegal dumping in the municipal area	Good Governance and Public Participation	Number of waste awareness campaigns conducted.	Sum of awareness sessions held	Director Comm & Social Services	**4**	1	1	1	1
Community Services	TL 110	Promote sound risk management practices within the Directorate	Good Governance and Public Participation	Ensure the completeness of risk assessment in the department.	Risk Assessment Report	Director Comm & Social Services	**1**	1	0	0	0
Community Services	TL 111	Promote sound risk management practices within the Directorate	Good Governance and Public Participation	Compiling and ensure compliance with directorate action plan to address residual risks.	Signed Action Plan	Director Comm & Social Services	**1**	1	0	0	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Community Services	TL 112	Promote sound risk management practices within the Directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plans to address risks.	Signed Quarterly Reports	Director Comm & Social Services	4	1	1	1	1
Community Services	TL 113	Promote sound risk management practices within the Directorate	Good Governance and Public Participation	Attend and support risk committee meetings	Quarterly attendance registers.	Director Comm & Social Services	4	1	1	1	1
LED & Planning	TL 114	Explore the potential for the tourism sector in creating sustainable jobs and income for communities	Local Economic Development	Develop Tourism master plan by December 2017.	Submit the draft of tourism plan by Dec 2017 and review annually	Director LED.	1 Review per annum	0	1 Review per annum	0	0
LED & Planning	TL 115	To explore commercialization within the agriculture sector for optimum socio- economic benefits by the local communities.	Local Economic Development	Develop agricultural development plan and review annually by December 2017	Submit the draft of agricultural plan by December 2017	Director LED.	1	0	1	0	0
LED & Planning	TL 116	Provide support & capacity to existing and future SMMEs across targeted economic sectors i.e energy, agriculture, mining, tourism and government services	Local Economic Development	Establish SMME Forum to ensure participation by December 2017	SMME Forum established by Dec 2017	Director LED.	1	0	1	0	0
LED & Planning	TL 117	Establishing a LED Forum comprising all key role-players in the area	Local Economic Development	LED Forum established	1 LED Forum	Director LED.	1	0	1	0	0
LED & Planning	TL 118	Create an environment that promotes the development of the local economy and facilitate job creation.	Local Economic Development.	Number of jobs created through the municipality's LED, EPWP an other initiatives (Reg. 796)	Sum of jobs created per year	Director LED	70	0	35	35	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
LED & Planning	TL 119	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	% of occupancy of chalets	Number of days that chalets were occupied in measurement period relative to days in measurement period x Number of chalets and calculating an average for the year	Director LED.	10%	2%	5%	2%	1%
LED & Planning	TL 120	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	% of occupancy of Caravan sites	Number of days that Caravan/Campin g sites were occupied in measurement period relative to days in measurement period x Number of Caravan/Campin g sites and calculating an average for the year	Director LED.	3%	0.5%	2%	0.5%	0%
LED & Planning	TL 121	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Number of day visitors at Kroonpark for the period 1 July 2017 to 30 June 2018.	Sum of day visitors at Kroonpark.	Director LED.	26 500	5 600	15 000	5600	200
LED & Planning	TL 122	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Number of chalets renovated	Sum of chalets renovated	Director LED.	10	5	5	0	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
LED & Planning	TL 123	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Number of annual entertainment activities held	Sum of events held	Director LED.	6	1	3	1	1
LED & Planning	TL 124	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Revenue per available chalet	[revenue] divided by [Number of available chalets] for each quarter and calculating an average for the year	Director LED.	12 000	3000	6000	2000	1000
LED & Planning	TL 125	To support the expansion of the tourism potential of Kroonpark Holiday Resort	Local Economic Development	Revenue per Caravan site	[revenue] divided by [Number of available Caravan/camping sites] for each quarter and calculating an average for the year	Director LED.	800	200	400	100	100
LED & Planning	TL 126	Promote sound risk management practices within the Directorate	Local Economic Development	Ensure the completeness of risk assessment in the department.	Risk Assessment Report	Director LED.	1	1	0	0	0
LED & Planning	TL 127	Promote sound risk management practices within the Directorate	Local Economic Development	Compiling and ensure compliance with directorate action plan to address residual risks.	Signed Action Plan	Director LED.	1	1	0	0	0
LED & Planning	TL 128	Promote sound risk management practices within the Directorate	Local Economic Development	Submission of complete and signed reports on status of implementation of action plans to address risks.	Signed quarterly status reports.	Director LED.	4	1	1	1	1
LED & Planning	TL 129	Promote sound risk management practices within the Directorate	Local Economic Development	Attend and support risk committee meetings	Quarterly Attendance Register	Director LED.	4	1	1	1	1

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Technical Services	TL 130	To form partnerships with Sector Departments to assist with the development of Energy Master Plan	Basic Service Delivery	Progress made towards the development of the master plan	Number of HH with access to basic electricity service divided by total Number of HH	Director Technical Services	50%	50%	0%	0%	0%
Technical Services	TL 131	By rolling out electrification of newly established settlements and those with a back log	Basic Service Delivery	Number of HH without access to minimum electricity standards	Sum of HH without access to minimum electricity services	Director Technical Services	50	0	0	0	50
Technical Services	TL 132	By ensuring that electricity related Capital project are rolled out in terms of approved project plan	Basic Service Delivery	% spent of approved electricity capital projects	Actual spending/approved electricity capital budget	Director Technical Services	95%	0	25%	50%	95%
Technical Services	TL 133	Reduce electricity losses by improving inspections and maintenance.	Basic Service Delivery	% Electricity distribution losses.(KWH billed/KWH acquired) (MFMA Circular 71)	(Number of Electricity Units Purchased and / or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and / or Generated) × 100	Director Technical Services	14%	15%	14.7%	14.5%	14%
Technical Services	TL 134	By using the Roads and Storm water Maintenance Plan as building blocks towards the development for Roads and Storm water Master Plan	Basic Service Delivery	Approval and progress made towards developing Roads Master Plan . Approval by the Director)	Approved Roads Master Plan.	Director Technical Services	100%	50%	65%	85%	100%
Technical Services	TL 135	BY ensuring that tarred and paved roads are maintained and gravel roads are graded	Basic Service Delivery	km gravel roads maintained and or re-gravelled	Sum of km roads maintained and or gravelled	Director Technical Services	110km	10km	45km	80km	110KM

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Technical Services	TL 136	By developing and implementing a maintenance programme specific to potholes	Basic Service Delivery	m^2 of potholes patched	Sum of m^2 of potholes patched	Director Technical Services	**25000m^2**	5000m^2	12000m^2	20 000m^2	25 000m^2
Technical Services	TL 137	By identifying and prioritising access, connector and strategic roads to be developed	Basic Service Delivery	KMs of new paved roads to be built	Sum of km new paved roads built	Director Technical Services	**3km**	0	0	0	3km
Technical Services	TL 138	By creating access to all settlement by developing gravelled roads and re-gravelling those that need maintenance	Basic Service Delivery	KMs of gravelled roads to be re-gravelled	Sum of km new gravelled roads built	Director Technical Services	**15km**	0	5km	5km	5km
Technical Services	TL 139	By ensuring that newly built roads are built with storm water drainage and mobilize funding for rehabilitation, refurbishment and replacement of ageing infrastructure	Basic Service Delivery	Kms of storm water drainages built, rehabilitated, or replaced in addition to existing one	Sum of km storm water drainage installed in addition to current one	Director Technical Services	**2km**	0	0	0	2 km
Technical Services	TL 140	By expanding sanitation services to cover any back log and roll it out to newly established settlements	Basic Service Delivery	Number of HH without minimum sanitation standards	DWS report	Director Technical Services	**50**	0	0	0	50
Technical Services	TL 141	By cleaning public sanitation facilities in towns and rolling sanitation facilities in informal settlements if ever they become, and begin to incorporate plots into municipal sanitation system.	Basic Service Delivery	% of HH with access to basic sanitation services.	Number of HH with access to basic water divided by total Number of HH.	Director Technical Services.	**100%**	100%	100%	100%	100%

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Technical Services	TL 142	By improving Green Drop rating through DWS	Basic Service Delivery	% compliance to waste water quality standards (Green Drop Status)	DWS report	Director Technical Services	**25.89%**	25.89%	25.89%	25.89%	25.89%
Technical Services	TL 143	By reducing water lost in the municipal distribution area	Basic Service Delivery	To reduce water loss in distribution to 37%. (MFMA Circular 71)	(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100	Director Technical Services	**30%**	35%	33%	32%	30%
Technical Service	TL 144	By ensuring access to portable water by 2019 to include small holdings and surrounding plots.	Basic Service Delivery	Number of HH in informal settlements including plots and small holdings that meet the minimum water services standard.	Number of HH with access to water within 200m	Director Technical Services	**32 589**	32 589	32 589	32 859	32 589
	TL 145	By Ensuring that all HH on the water network are metered.	Basic Service Delivery	% of HH metered in formal areas that also meet the minimum services standard (stand pipe 200m and better)	Number of HH meted in formal areas divided by the total number of households.	Director Technical Services	**99%**	99%	99%	99%	99%
Technical Services	TL 146	By ensuring that water quality is monitored throughout the supply network to ensure compliance with applicable standards	Basic Service Delivery	% of samples taken to measure the water quality	Sum of samples taken	Director Technical Services	**100%**	100%	100%	100%	100%
Technical Services	TL 147	By ensuring compliance with Blue Drop as a quality standard by 2018	Basic Service Delivery	% compliance to potable water quality standards (Blue Drop Status)	DWS Report	Director Technical Services	**65.00%**	65%	65%	65%	65%
Technical Services	TL 148	Promote sound risk management practices within the directorate	Good Governance and Public Participation	Ensure the completeness of risk assessment in the Directorate.	Risk Assessment Report	Director Technical Services	**1**	1	0	0	0

Directorate	TL KPI Ref	Municipal Strategy	KPA	KPI	Calculation	KPI Owner	Annual Target	Q1 Target	Q2 Target	Q3 Target	Q4 Target
Technical Services	TL 146	Promote sound risk management practices within the directorate	Good Governance and Public Participation	Compiling and ensure compliance with directorate action plan to address residual risk.	Signed Action Plan	Director Technical Services	1	0	0	0	0
Technical Services	TL 147	Promote sound risk management practices within the directorate	Good Governance and Public Participation	Submission of complete and signed reports on status of implementation of action plan to address risks.	Signed Quarterly Reports	Director Technical Services	4	1	1	1	1
Technical Services	TL 148	Promote sound risk management practices within the directorate	Good Governance and Public Participation	Attend and support risk committee meetings.	Quarterly attendance registers	Director Technical Services	4	1	1	1	1